

amended
Ordinance No. 2008-21

2009 BUDGET ORDINANCE
AN ORDINANCE APPROPRIATING MONEY FOR THE PURPOSE OF DEFRAYING THE EXPENSES OF SEVERAL
DEPARTMENTS OF THE CITY GOVERNMENT OF
THE CITY OF LAFAYETTE, INDIANA FOR THE FISCAL YEAR
BEGINNING JANUARY 1, 2009 AND ENDING DECEMBER 31, 2009,
INCLUDING THE OUTSTANDING CLAIMS AND OBLIGATIONS AND FIXING A TIME WHEN THE SAME SHALL
TAKE EFFECT.

Section 1. Be it Ordained by the Common Council of the Civil City of Lafayette, Indiana that for the expenses of the city government and its institutions for the fiscal year commencing on January 1, 2009 and ending December 31, 2009, the following sums of money are hereby appropriated and ordered set apart out of the funds herein named and for the purposes herein specified, subject to the laws governing the same and subject also to the conditions provided in the ordinance. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by the law, all as set forth on the 2009 Budget which is attached hereto, made a part hereof, and marked as Exhibit A.

Section 2. That this Ordinance shall be in full force and effect from and after its passage by the Common Council and approved by the Mayor, and upon approval of the Indiana Department of Local Government Finance.

ADOPTED AND PASSED BY THE COMMON COUNCIL of the City of Lafayette, Indiana this 13th day of November 2008.

Ronald B. Campbell ss
Ronald B. Campbell, President

ATTEST:
Cindy Murray ss
Cindy Murray, City Clerk

Presented by me to the Mayor of the City of Lafayette, Indiana, for his approval and signature this 13th day of November, 2008.

Cindy Murray ss
Cindy Murray, City Clerk

This Ordinance approved and signed by me on this 13th day of November, 2008.

Tony Roswarski ss
Tony Roswarski, Mayor

ATTEST:
Cindy Murray ss
Cindy Murray, City Clerk

Sponsored by: Mayor Tony Roswarski

General Fund

Mayor's Office

100	01	412.111	Salary	74,000	
		413.040	Unemployment Compensation	265	
		413.121	Social Security	5,700	
		413.122	PERF	4,300	
		413.133	Promotional	6,500	
		421.211	Office Supplies	500	
		421.212	Stationery & Printing Supplies	750	
		423.231	Equipment Repair Supplies	300	
		432.321	Travel	5,000	
		434.010	Workman's Compensation	1,065	
		439.392	Dues and Subscriptions	3,000	
			Department Total		101,380

Controller's Office

100	02	412.111	Salary	113,500	
		413.040	Unemployment Compensation	315	
		413.121	Social Security	8,675	
		413.122	PERF	6,550	
		413.131	Instructional	3,500	
		413.132	Medical Exams	50	
		421.211	Office Supplies	1,000	
		423.231	Equipment Repair Supplies	50	
		432.321	Travel	200	
		434.010	Workman's Compensation	2,135	
		439.392	Dues and Subscriptions	500	
			Department Total		136,475

Clerk's Office

100	03	412.111	Salary	81,500	
		413.040	Unemployment Compensation	315	
		413.121	Social Security	6,250	
		413.122	PERF	4,750	
		413.131	Instructional	1,150	
		413.133	Promotional	300	
		421.211	Office Supplies	800	
		421.212	Stationery & Printing Supplies	400	

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423.231	Equipment Repair Supplies	400	
432.321	Travel	650	
434.010	Workman's Compensation	1,600	
439.392	Dues and Subscriptions	<u>600</u>	
	Department Total		98,715

General Fund

Human Resource

100	04	412.111	Salary	61,500	
		412.113	Overtime	0	
		413.040	Unemployment Compensation	295	
		413.121	Social Security	4,680	
		413.122	PERF	3,550	
		413.131	Instructional	3,200	
		421.211	Office Supplies	2,435	
		421.212	Stationery & Printing Supplies	1,040	
		423.231	Equipment Repair Supplies	0	
		431.311	Legal Consultation	1,500	
		431.317	Professional Consultation	1,500	
		432.321	Travel	1,000	
		432.323	Telephone	1,250	
		434.010	Workman's Compensation	2,135	
		437.371	Equipment Rent	515	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	<u>1,600</u>	
			Department Total		86,200

Council

100	05	412.111	Salary	97,500	
		413.121	Social Security	7,500	
		431.311	Legal Consultation	20,000	
		431.312	Court Reporter	300	
		432.321	Travel	1,000	
		433.332	Other Printing	500	
		439.365	Election Expense	<u>0</u>	
			Department Total		126,800

Facilities Department

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100	06	412.111	Salary	159,500	
		412.112	Temporary Salaries	16,000	
		412.113	Overtime	2,000	
		413.040	Unemployment Compensation	330	
		413.121	Social Security	13,600	
		413.122	PERF	9,195	
		413.125	Clothing Allowance	1,500	
		413.126	Health Insurance	51,000	
		413.132	Medical Exams	200	
		421.211	Office Supplies	2,080	
		421.212	Stationery & Printing Supplies	215	
		422.221	Gasoline & Oil	6,050	
		422.222	Garage & Motor Supplies	1,050	
		423.231	Equipment Repair Supplies	14,560	
		423.234	Building Maintenance Supplies	12,000	
		424.247	General Supplies	15,000	
		424.248	Machinery & Tools	3,000	
		431.900	Contract Services	33,000	
		432.323	Telephone	4,000	
		434.010	Workman's Compensation	3,735	
		435.351	Electric	490,350	
		435.352	Natural Gas	110,250	
		435.353	Water and Sewer	8,505	
		436.333	Ground Maint. Contracts & Supplies	150,000	
		436.362	Building Repairs	70,000	
		436.363	Maintenance Contracts	52,520	
		437.371	Equipment Rent	500	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.398	Educational Material	3,000	
			Department Total		1,233,140

General Fund

Engineering Department

100	07	412.111	Salary	395,000	
		412.112	Temporary Salaries	16,000	
		413.040	Unemployment Compensation	2,765	
		413.121	Social Security	31,700	
		413.122	PERF	22,900	
		413.125	Clothing Allowance	2,300	
		413.126	Health Insurance	62,500	

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413.131	Instructional	1,000	
413.132	Medical Exams	100	
421.211	Office Supplies	4,000	
421.212	Stationery & Printing Supplies	2,000	
422.221	Gasoline & Oil	7,500	
422.222	Garage & Motor Supplies	2,000	
423.231	Equipment Repair Supplies	500	
424.247	General Supplies	1,000	
431.311	Legal Consultation	45,000	
431.313	Engineering Consultation	0	
431.900	Contract Services	10,000	
432.321	Travel	1,000	
432.323	Telephone	7,000	
433.332	Other Printing	1,000	
434.010	Workman's Compensation	8,000	
438.375	Capital Lease Principle	0	
438.376	Capital Lease Interest	0	
439.392	Dues and Subscriptions	1,200	
439.398	Educational Material	3,000	
	Department Total		627,465

Board of Public Works

100	08	421.211	Office Supplies	1,200	
		424.247	General Supplies	15,000	
		431.311	Legal Consultation	80,000	
		431.313	Engineering Consultation	0	
		431.314	Demolition	3,000	
		431.900	Contract Services	65,000	
		432.322	Postage	13,500	
		433.331	Legal Notice Publication	5,000	
		434.341	Insurance	195,000	
		439.395	Taxes	1,000	
			Department Total		378,700

Animal Control Department

100	09	412.111	Salary	95,600	
		412.112	Temporary Salaries	10,000	
		412.113	Overtime	5,000	
		413.040	Unemployment Compensation	0	
		413.121	Social Security	8,450	
		413.122	PERF	5,550	
		413.125	Clothing Allowance	900	

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413.126	Health Insurance	15,995
413.131	Instructional	3,750
413.132	Medical Exams	100
421.211	Office Supplies	1,000
422.221	Gasoline & Oil	13,000
422.222	Garage & Motor Supplies	1,000
424.247	General Supplies	2,000
432.311	Legal Consultation	500
432.323	Telephone	5,000
434.010	Workman's Compensation	2,135
445.444	Other Equipment	1,000
	Department Total	170,980

General Fund

Fire Department

100	10	412.111	Salary	8,282,685
		412.112	Overtime	455,000
		412.114	Performance Incentives	21,200
		413.040	Unemployment Compensation	7,920
		413.121	Social Security	169,000
		413.122	PERF	21,300
		413.124	Fire-Police PERF	1,415,500
		413.125	Clothing Allowance	320,000
		413.126	Health Insurance	1,496,235
		413.131	Instructional	65,000
		413.132	Medical Exams	20,000
		421.211	Office Supplies	4,500
		421.212	Stationery & Printing Supplies	5,000
		422.221	Gasoline & Oil	100,000
		422.225	Medical, Surgical, & Dental	15,000
		423.231	Equipment Repair Supplies	100,000
		423.244	Radio Supplies	5,000
		424.247	General Supplies	35,000
		424.250	Fire Prevention Supplies	5,000
		424.251	Fire Investigation	5,000
		431.311	Legal Consultation	10,000
		431.317	Professional Consultation	3,600
		431.900	Contract Services	22,000
		432.321	Travel	6,000
		432.323	Telephone	25,000
		434.010	Workman's Compensation	76,265

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435.351	Electric	45,000
435.352	Natural Gas	100,000
435.353	Water and Sewer	2,500
436.362	Building Repairs	5,000
438.375	Capital Lease Principle	0
438.376	Capital Lease Interest	0
439.392	Dues and Subscriptions	4,000
445.424	Office Equipment Minor (02)	0
445.441	Motor Equipment	0
445.444	Other Equipment	90,000
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	Department Total	12,937,705

General Fund

Police Department

100	11	412.111	Salary	8,395,275
		412.113	Overtime	390,000
		413.040	Unemployment Compensation	7,020
		413.121	Social Security	229,675
		413.122	PERF	85,350
		413.124	Fire-Police PERF	1,300,000
		413.125	Clothing Allowance	256,000
		413.126	Health Insurance	1,530,000
		413.131	Instructional	45,000
		413.132	Medical Exams	12,000
		421.211	Office Supplies	22,500
		421.212	Stationery & Printing Supplies	11,000
		421.214	Computer Software & Supplies	20,000
		421.241	Ordinances	35,000
		422.221	Gasoline & Oil	420,000
		422.222	Garage & Motor Supplies	13,000
		423.224	Institutional	1,000
		423.231	Equipment Repair Supplies	88,000
		423.243	Laboratory Supplies	7,000
		423.244	Radio Supplies	30,000
		424.247	General Supplies	7,500
		424.249	Reserve Officer Expense	3,000
		431.311	Legal Consultation	23,000
		431.900	Contract Services	10,000
		432.321	Travel	20,000
		432.323	Telephone	85,000
		434.010	Workman's Compensation	80,535

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436.363	Maintenance Contracts	13,000
438.375	Capital Lease Principle	0
438.376	Capital Lease Interest	0
439.392	Dues and Subscriptions	2,700
439.393	Civil Defense	0
445.423	Office Equipment Major (01)	0
445.424	Office Equipment Minor (02)	0
445.444	Other Equipment	0
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	Department Total	13,142,555

Purchasing Department

100	12	412.111	Salary	48,250
		413.040	Unemployment Compensation	305
		413.121	Social Security	3,710
		413.122	PERF	2,795
		421.211	Office Supplies	560
		421.212	Stationery & Printing Supplies	60
		421.214	Computer Supplies	0
		423.231	Equipment Repair Supplies	0
		431.311	Legal Consultation	500
		432.321	Travel	0
		432.322	Postage	0
		432.323	Telephone	120
		433.332	Other Printing	1,200
		434.010	Workman's Compensation	1,065
		439.392	Dues and Subscriptions	350
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			Department Total	58,915

General Fund

Sanitation Department

100	13	412.111	Salary	965,000
		412.113	Overtime	86,000
		413.040	Unemployment Compensation	960
		413.121	Social Security	79,100
		413.122	PERF	55,000
		413.125	Clothing Allowance	15,000
		413.126	Health Insurance	254,000
		413.131	Instructional	250
		413.132	Medical Exams	2,000
		421.211	Office Supplies	500

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421.212	Stationery & Printing Supplies	1,000
422.221	Gasoline & Oil	199,800
422.222	Garage & Motor Supplies	30,000
423.231	Equipment Repair Supplies	75,000
423.244	Radio Supplies	12,000
424.247	General Supplies	45,000
431.311	Legal Consultation	250
431.900	Contract Services	890,000
432.321	Travel	250
432.322	Postage	5,400
432.323	Telephone	1,500
434.010	Workman's Compensation	12,800
436.362	Building Repairs	0
438.375	Capital Lease Principle	0
438.376	Capital Lease Interest	0
445.424	Office Equipment Minor (02)	0
Department Total		2,730,810

Human Relations Department

100	18	431.311	Legal Consultation	1,000
		433.331	Legal Notice Publication	300
Department Total				1,300

Information Technology / Services Department

100	30	412.111	Salary	237,500
		412.112	Overtime	1,000
		413.040	Unemployment Compensation	315
		413.121	Social Security	18,250
		413.122	PERF	14,100
		413.126	Health Insurance	32,500
		413.131	Instructional	11,850
		413.132	Medical Exams	150
		421.211	Office Supplies	4,500
		421.212	Stationery & Printing Supplies	500
		422.221	Gasoline & Oil	750
		423.231	Equipment Repair Supplies	11,000
		424.247	General Supplies	1,000
		431.317	Professional Consultation	0
		431.900	Contract Services	0
		432.321	Travel	3,660
		432.323	Telephone	115,000
		434.010	Workman's Compensation	2,665

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436.363	Maintenance Contracts	0
438.375	Capital Lease Principle	0
438.376	Capital Lease Interest	0
439.392	Dues and Subscriptions	250
439.398	Educational Material	200
445.424	Office Equipment Minor (02)	0
445.425	Computer Software	0
445.426	Computer Hardware	0
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	Department Total	455,190

FUND TOTAL

32,286,330

Motor Vehicle Fund

Motor Vehicle Department

201	21	412.111	Salary	1,805,000
		412.112	Temporary Salaries	0
		412.113	Overtime	105,000
		413.040	Unemployment Compensation	2,340
		413.121	Social Security	146,500
		413.122	PERF	109,850
		413.125	Clothing Allowance	18,600
		413.126	Health Insurance	402,500
		413.131	Instructional	1,000
		413.132	Medical Exams	3,000
		421.211	Office Supplies	1,500
		421.212	Stationery & Printing Supplies	1,500
		422.221	Gasoline & Oil	228,000
		422.222	Garage & Motor Supplies	20,000
		423.226	Weed Control Supplies	4,000
		423.231	Equipment Repair Supplies	120,000
		423.232	Street & Alley Maintenance Supplies	90,000
		423.234	Building Maintenance Supplies	500
		423.244	Radio Supplies	23,000
		424.247	General Supplies	20,000
		424.248	Machinery & Tools	3,500
		431.311	Legal Consultation	750
		431.900	Contract Services	80,000
		432.321	Travel	1,000
		432.322	Postage	200
		432.323	Telephone	3,500
		434.010	Workman's Compensation	26,135

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435.351	Electric	7,500	
435.352	Natural Gas	32,500	
435.353	Water and Sewer	4,500	
436.362	Building Repairs	5,000	
437.371	Equipment Rent	1,000	
438.375	Capital Lease Principle	0	
438.376	Capital Lease Interest	0	
439.392	Dues and Subscriptions	50	
445.441	Motor Equipment	0	
	Department Total		3,267,925

General Fund

Traffic Department

201	22	412.111	Salary	186,500
		412.112	Temporary Salaries	5,800
		412.113	Overtime	3,000
		413.040	Unemployment Compensation	0
		413.121	Social Security	14,990
		413.122	PERF	10,990
		413.125	Clothing Allowance	1,000
		413.126	Health Insurance	44,000
		413.131	Instructional	500
		413.132	Medical Exams	350
		421.211	Office Supplies	300
		421.212	Stationery & Printing Supplies	300
		422.221	Gasoline & Oil	7,500
		422.222	Garage & Motor Supplies	2,500
		422.242	Traffic Supplies Lights	15,500
		422.243	Traffic Supplies-Signal Points	10,000
		422.244	Traffic Supplies-Paint	25,000
		422.245	Traffic Supplies-Sign Mater	20,000
		422.246	Traffic Supplies-Thermal Plastic	18,000
		423.231	Equipment Repair Supplies	11,000
		423.244	Radio Supplies	700
		424.247	General Supplies	2,000
		432.321	Travel	0
		432.323	Telephone	2,750
		434.010	Workman's Compensation	2,665
		435.351	Electric	70,000
		438.375	Capital Lease Principle	0
		438.376	Capital Lease Interest	0

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439.392	Dues and Subscriptions	250	
445.441	Motor Equipment	<u>0</u>	
	Department Total		455,595

Motor Vehicle Fund

Fleet Maintenance Department

201	23	412.111	Salary	546,500
		412.113	Overtime	15,000
		412.114	Incentives	21,000
		413.040	Unemployment Compensation	600
		413.121	Social Security	44,570
		413.122	PERF	33,500
		413.125	Clothing Allowance	5,000
		413.126	Health Insurance	118,500
		413.131	Instructional	8,500
		413.132	Medical Exams	700
		421.211	Office Supplies	1,400
		421.212	Stationery & Printing Supplies	500
		421.214	Computer Supplies	500
		422.221	Gasoline & Oil	8,250
		422.222	Garage & Motor Supplies	4,500
		423.231	Equipment Repair Supplies	5,000
		423.244	Radio Supplies	500
		424.247	General Supplies	1,500
		424.248	Machinery & Tools	1,500
		431.311	Legal Consultation	600
		431.900	Contract Services	7,000
		432.321	Travel	500
		432.323	Telephone	1,400
		432.324	Freight	500
		433.331	Legal Notice Publication	100
		434.010	Workman's Compensation	8,535
		435.351	Electric	10,000
		435.352	Natural Gas	4,800

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435.353	Water and Sewer	1,500
436.362	Building Repairs	3,000
436.363	Maintenance Contracts	1,300
437.371	Equipment Rent	700
438.375	Capital Lease Principle	0
438.376	Capital Lease Interest	0
439.392	Dues and Subscriptions	300
445.444	Other Equipment	0
	Department Total	<u>857,755</u>

FUND TOTAL

4,581,275

Parks Fund

Administration Department

202	161	412.111	Salary	232,500
		412.112	Temporary Salaries	32,500
		413.040	Unemployment Compensation	1,950
		413.121	Social Security	20,500
		413.122	PERF	13,500
		413.125	Clothing Allowance	900
		413.126	Health Insurance	57,000
		413.132	Medical Exams	200
		421.211	Office Supplies	4,000
		421.212	Stationery & Printing Supplies	2,500
		422.221	Gasoline & Oil	2,370
		422.222	Garage & Motor Supplies	200
		422.225	Medical, Surgical, & Dental	50
		423.231	Equipment Repair Supplies	750
		423.233	Grounds Maintenance Supplies	500
		423.234	Building Maintenance Supplies	1,500
		423.244	Radio Supplies	0
		424.245	Recreational Supplies	2,500
		424.247	General Supplies	4,500
		431.311	Legal Consultation	22,000
		431.315	Professional Consultation	10,000
		431.900	Contract Services	7,500
		432.321	Travel	2,000
		432.322	Postage	4,000
		432.323	Telephone	2,500
		432.331	Legal Notice Publication	500

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433.332	Other Printing	3,000	
434.010	Workman's Compensation	20,265	
434.341	Insurance	295,000	
435.351	Electric	2,500	
435.352	Natural Gas	4,500	
435.353	Water and Sewer	800	
437.371	Equipment Rent	2,000	
439.010	Refund Expense	400	
439.392	Dues and Subscriptions	2,100	
439.395	Taxes	1,200	
445.444	Other Equipment	0	
	Department Total		758,185

Aquatics Department

202	162	412.111	Salary	93,950	
		412.112	Temporary Salaries	95,000	
		413.121	Social Security	14,550	
		413.122	PERF	5,500	
		413.126	Health Insurance	12,750	
		413.132	Medical Exams	1,800	
		421.211	Office Supplies	300	
		422.225	Medical, Surgical, & Dental	500	
		423.224	Institutional	2,500	
		423.226	Chemical Supplies	30,000	
		423.231	Equipment Repair Supplies	3,000	
		423.233	Grounds Maintenance Supplies	1,000	
		423.234	Building Maintenance Supplies	2,500	
		424.245	Recreational Supplies	1,500	
		424.247	General Supplies	14,000	
		431.900	Contract Services	6,500	
		432.321	Travel	1,000	
		432.323	Telephone	1,000	
		433.332	Other Printing	250	
		435.351	Electric	4,500	
		435.352	Natural Gas	720	
		435.353	Water and Sewer	18,000	
		439.392	Dues and Subscriptions	610	
			Department Total		311,430

Parks Fund

Lafayette 2009 budget Ordinance 2008-21 amended **EXHIBT A**

Urban Forestry Department

202	163	412.111	Salary	95,750	
		412.112	Temporary Salaries	20,240	
		413.121	Social Security	8,900	
		413.122	PERF	5,575	
		413.125	Clothing Allowance	400	
		413.126	Health Insurance	8,400	
		421.211	Office Supplies	820	
		421.212	Stationery & Printing Supplies	1,000	
		422.221	Gasoline & Oil	4,000	
		422.225	Medical, Surgical, & Dental	200	
		423.226	Weed Control Supplies	2,000	
		423.231	Equipment Repair Supplies	1,000	
		423.232	Street & Alley Maintenance Supplies	1,500	
		423.233	Grounds Maintenance Supplies	25,000	
		424.245	Recreational Supplies	1,000	
		424.247	General Supplies	1,300	
		424.248	Machinery & Tools	3,200	
		431.900	Contract Services	15,000	
		432.321	Travel	1,200	
		432.323	Telephone	1,200	
		433.332	Other Printing	400	
		436.363	Maintenance Contracts	15,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		439.392	Dues and Subscriptions	255	
		439.398	Educational Material	235	
		445.444	Other Equipment	2,500	
			Department Total		216,075

McAllister Department

202	164	412.111	Salary	123,500
		412.112	Temporary Salaries	0
		413.121	Social Security	10,350
		413.122	PERF	7,200
		413.125	Clothing Allowance	350
		413.126	Health Insurance	22,425
		413.132	Medical Exams	270
		421.211	Office Supplies	400
		421.212	Stationery & Printing Supplies	1,500
		422.225	Medical, Surgical, & Dental	100
		423.224	Institutional	2,300

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423.233	Grounds Maintenance Supplies	400	
423.234	Building Maintenance Supplies	1,500	
424.245	Recreational Supplies	4,000	
424.247	General Supplies	4,000	
431.900	Contract Services	20,000	
432.322	Postage	300	
433.332	Other Printing	500	
435.351	Electric	19,215	
435.352	Natural Gas	22,000	
435.353	Water and Sewer	1,200	
436.362	Building Repairs	1,850	
439.392	Dues and Subscriptions	200	
	Department Total		243,560

Parks Fund

Park & Facility Department

202	165	412.111	Salary	365,500
		412.112	Temporary Salaries	72,000
		412.113	Overtime	0
		413.121	Social Security	32,600
		413.122	PERF	20,950
		413.125	Clothing Allowance	2,000
		413.126	Health Insurance	64,500
		421.211	Office Supplies	300
		421.212	Stationery & Printing Supplies	500
		422.221	Gasoline & Oil	29,000
		422.222	Garage & Motor Supplies	1,500
		422.225	Medical, Surgical, & Dental	200
		423.224	Institutional	4,500
		423.226	Weed Control Supplies	20,000
		423.231	Equipment Repair Supplies	15,000
		423.232	Street & Alley Maintenance Supplies	2,000
		423.233	Grounds Maintenance Supplies	5,000
		423.234	Building Maintenance Supplies	17,000
		423.235	Grounds Equipment Supplies	2,000
		423.244	Radio Supplies	460
		424.245	Recreational Supplies	20,000
		424.247	General Supplies	13,000
		424.248	Machinery & Tools	4,000

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431.900	Contract Services	60,000
432.321	Travel	1,200
432.323	Telephone	3,000
435.351	Electric	40,000
435.352	Natural Gas	8,000
435.353	Water and Sewer	5,000
435.397	Landfill Fees	3,000
436.362	Building Repairs	5,000
437.371	Equipment Rent	4,000
438.375	Capital Lease Principle	0
438.376	Capital Lease Interest	0
439.392	Dues and Subscriptions	410
439.398	Educational Material	200
	Department Total	821,820

Rides Department

202	166	412.111	Salary	38,250
		412.112	Temporary Salaries	0
		412.113	Overtime	0
		413.121	Social Security	3,000
		413.122	PERF	2,210
		413.126	Health Insurance	12,750
		423.231	Equipment Repair Supplies	17,500
		439.392	Dues and Subscriptions	<u>725</u>
			Department Total	74,435

Parks Fund

Columbian Park Department

202	167	412.111	Salary	218,000
		412.112	Temporary Salaries	90,000
		412.113	Overtime	0
		413.121	Social Security	23,750
		413.122	PERF	12,995
		413.125	Clothing Allowance	2,450
		413.126	Health Insurance	40,500
		413.132	Medical Exams	0
		421.211	Office Supplies	300

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421.212	Stationery & Printing Supplies	100
422.221	Gasoline & Oil	11,000
422.222	Garage & Motor Supplies	900
422.225	Medical, Surgical, & Dental	250
423.224	Institutional	4,000
423.226	Weed Control Supplies	5,000
423.231	Equipment Repair Supplies	6,000
423.232	Street & Alley Maintenance Supplies	1,000
423.233	Grounds Maintenance Supplies	6,500
423.234	Building Maintenance Supplies	4,000
423.244	Radio Supplies	300
424.245	Recreational Supplies	9,000
424.247	General Supplies	4,500
424.248	Machinery & Tools	1,000
431.900	Contract Services	28,000
432.321	Travel	2,400
432.323	Telephone	2,500
435.351	Electric	28,800
435.352	Natural Gas	2,500
435.353	Water and Sewer	1,500
436.363	Maintenance Contracts	0
437.371	Equipment Rent	2,000
438.375	Capital Lease Principle	0
438.376	Capital Lease Interest	0
439.392	Dues and Subscriptions	155
445.441	Motor Equipment	0
	Department Total	509,400

Parks Fund

Zoo Department

202	168	412.111	Salary	250,000
		412.112	Temporary Salaries	53,500
		412.113	Overtime	0
		413.121	Social Security	23,500
		413.122	PERF	14,650
		413.125	Clothing Allowance	1,100
		413.126	Health Insurance	59,000
		413.132	Medical Exams	1,200
		421.211	Office Supplies	500
		421.212	Stationery & Printing Supplies	600
		422.221	Gasoline & Oil	3,600

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422.222	Garage & Motor Supplies	750	
422.225	Medical, Surgical, & Dental	5,000	
423.224	Institutional	8,000	
423.231	Equipment Repair Supplies	350	
423.233	Grounds Maintenance Supplies	6,000	
423.234	Building Maintenance Supplies	5,000	
423.244	Radio Supplies	400	
424.246	Feed for Animals	14,500	
424.247	General Supplies	17,000	
431.316	Construction Services	11,000	
431.317	Professional Consultation	35,000	
431.900	Contract Services	10,000	
432.321	Travel	2,000	
432.322	Postage	200	
432.323	Telephone	2,820	
433.332	Other Printing	1,300	
435.351	Electric	10,000	
435.352	Natural Gas	13,000	
436.333	Ground Maint. Contracts & Supplies	2,500	
436.362	Building Repairs	2,000	
437.371	Equipment Rent	500	
439.392	Dues and Subscriptions	1,300	
439.398	Educational Material	200	
	Department Total		556,470

FUND TOTAL

3,491,375

Redevelopment Fund

203	24	412.111	Salary	248,000
		413.040	Unemployment Compensation	370
		413.121	Social Security	19,125
		413.122	PERF	14,300
		413.126	Health Insurance	50,500
		421.211	Office Supplies	4,460
		431.311	Legal Consultation	12,500
		431.317	Professional Consultation	4,000
		431.900	Contract Services	1,000
		432.321	Travel	1,200

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432.322	Postage	500	
433.331	Legal Notice Publications	1,000	
433.332	Other Printing	1,250	
434.010	Workman's Compensation	2,135	
439.392	Dues and Subscriptions	1,200	
445.424	Office Equipment Minor (02)	<u>0</u>	
	TOTAL REDEVELOPMENT FUND		361,540

Local Option Highway User Tax Fund

249	90	423.232	Street & Alley Maintenance Supplies	0	
		431.900	Contract Services	<u>0</u>	
			TOTAL LOHUT FUND		0

Local Roads & Streets Fund

208	34	423.232	Street & Alley Maintenance Supplies	75,000	
		431.900	Contract Services	75,000	
		438.375	Capital Lease Principle	185,000	
		438.376	Capital Lease Interest	15,000	
		445.441	Motor Equipment	<u>250,000</u>	
			TOTAL LR&S FUND		600,000

Band Fund

213	19	431.900	Contract Services	<u>25,000</u>	
			TOTAL BAND FUND		25,000

Economic Revitalization Fund

221	56	431.900	Contract Services	<u>0</u>	
			TOTAL ECON REVITAL FUND		0

Police Continuing Education Fund

232	68	431.900	Contract Services	25,000	
		445.444	Other Equipment	<u>30,000</u>	
			TOTAL CONT EDUC. FUND		55,000

Cum Cap Improvement Fund

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401	28	431.900	Contract Services	72,500	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		445.425	Computer Software	40,000	
		445.426	Computer Hardware	100,000	
		445.444	Other Equipment	0	
			TOTAL CCI Fund		212,500

Edit Fund

444	65	422.012	Operating Expenses Dev	355,000	
		431.900	Contract Services	590,000	
		438.375	Capital Lease Principle	511,510	
		438.376	Capital Lease Interest	25,550	
		438.422	Bond Principle Payment	2,508,000	
		444.080	Capital Projects	360,000	
		445.423	Office Equipment Major (01)	0	
		445.424	Office Equipment Minor (02)	0	
		445.444	Other Equipment	374,940	
			TOTAL EDIT FUND		4,725,000

Cum Cap Development Fund

402	60	431.900	Contract Services	100,000	
		436.364	Construction Contracts	246,000	
		438.375	Capital Lease Principle	0	
		438.376	Capital Lease Interest	0	
		445.432	New Traffic Signals	75,000	
		445.441	Motor Equipment	0	
		445.444	Other Equipment	179,000	
			TOTAL CCD FUND		600,000

Park Bond Fund

275	63	438.318	Interest Expense	369,550	
		438.422	Bond Principle Payment	630,000	
			TOTAL PARK BOND FUND		999,550

Parking Garage Fund

620	27	423.233	Grounds Maintenance Supplies	0	
		431.333	Legal	200	
		431.900	Contract Services	50,000	
		436.333	Ground Maint. Contracts & Supplies	0	

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436.334	Building Maint Contracts	0	
438.375	Capital Lease Principle	116,000	
438.376	Capital Lease Interest	118,100	
	TOTAL PARKING GARAGE FUND		284,300

Police Pension Fund

802	14	412.111	Salary	4,150	
		413.039	Pension Drop Program	0	
		413.121	Social Security	0	
		413.132	Medical Exams	1,200	
		421.211	Office Supplies	250	
		421.212	Stationery & Printing Supplies	100	
		431.311	Legal Consultation	500	
		432.321	Travel	100	
		432.322	Postage	100	
		434.342	Premium Official Bond	100	
		439.127	Pension Retired	1,247,170	
		439.128	Pension Eligible	0	
		439.129	Pension Dependents	286,280	
		439.134	Death Benefits	60,000	
			TOTAL POLICE PENSION FUND		1,599,950

Fire Pension Fund

801	15	412.111	Salary	4,150	
		413.039	Pension Drop Program	105,000	
		413.121	Social Security	0	
		413.132	Medical Exams	10,000	
		421.211	Office Supplies	100	
		421.212	Stationery & Printing Supplies	0	
		431.311	Legal Consultation	500	
		432.321	Travel	0	
		432.322	Postage	50	
		434.342	Premium Official Bond	0	
		439.127	Pension Retired	1,967,160	
		439.128	Pension Eligible	160,000	
		439.129	Pension Dependents	506,760	
		439.134	Death Benefits	50,000	
		445.423	Office Equipment Major (01)	0	

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445.424	Office Equipment Minor (02)	<u>500</u>	
	TOTAL FIRE PENSION FUND		2,804,220

BUDGET TOTALS

52,626,040